



OFFICE OF FINANCIAL STEWARDSHIP: OFFICE OF MANAGEMENT & BUDGET (OMB)

ALIGNING BOARD PRIORITIES WITH OPTIMIZED RESOURCES

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

Mission Statement

Office of Financial Stewardship: The mission of the Leon County Office of Financial Stewardship is to provide sound financial management, ethical procurement services and asset control to the Board of County Commissioners, County Administrator, and Board departments, offices and divisions, while minimizing long-term costs associated with accidental losses, in order to support effective decision making and ensure responsible stewardship of County resources.

Office of Management & Budget: The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

Strategic Initiatives/Support Highlights

Governance

- Demonstrated its commitment to responsible stewardship with the development of the FY2015/2016 budget. The budget is balanced without increasing the current 8.3144 millage rate. The total estimated tax collections for FY2016 will be \$4.9 million or 4.5% more than FY2015.
- Revised business plans as part of the Leon LEADS Strategic Planning process transitioning to a five-year planning cycle that spans from FY2012 through FY2016. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities, and serves as a gauge to assist the department in measuring outcomes of the plan.

Contact Us

(850) 606-5100
www.LeonCountyFL.gov/OFS

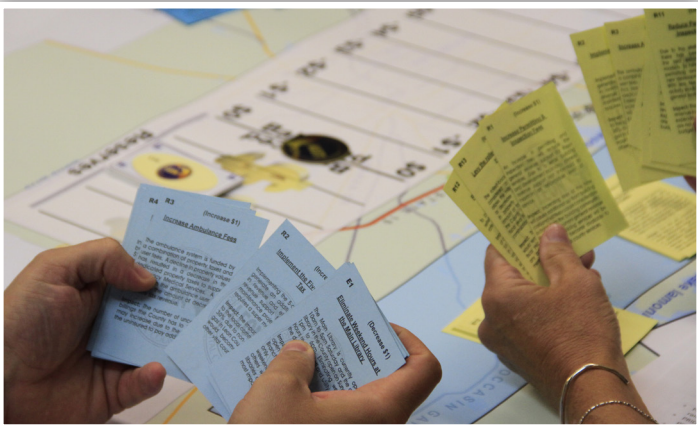
RESPONSIBLE PLANNING & MANAGEMENT OF THE COMMUNITY'S FINANCIAL RESOURCES

- According to the international rating agency Fitch, the "County's financial profile is characterized by prudent, forward-looking budgeting, high reserve levels, and strong liquidity." Even in a slowly recovering economy, Fitch continued to provide Leon County with a "AA" rating and a stable outlook.
- OMB requires semi-annual capital project reporting from capital project managers. The reports allow for more effective planning and allocation of funding for the Capital Improvement Program.
- Leon County has the lowest net budget (\$750) per countywide resident among like-sized counties and has one of the lowest net budgets per county resident in Florida, with only eight other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranks second lowest in employees per capita among all 67 counties.
- As an ongoing commitment to remain fiscal stewards of public dollars, the Office of Management and good Budget routinely conducts comprehensive management reviews of County operations and organizations it funds to ensure effective and efficient operations.

| County Budget for Fiscal Year | 2014/2015 | 2015/2016 |
|-------------------------------|---------------|---------------|
| Budget | \$228,455,029 | \$238,553,913 |
| Countywide Millage Rate | 8.3144 | 8.3144 |
| Emergency Medical Services | 0.5000 | 0.5000 |
| Total Millage Rate | 8.8144 | 8.8144 |
| Budgeted Property Taxes | \$109,006,902 | \$113,884,423 |

Demonstrating Highest Standards of Public Service

The Leon County Office of Management received the **Distinguished Budget Presentation Award** from the Government Finance Officers Association for the 25th consecutive year.



Citizen Engagement Series: Let's Balance!™ Budget Simulation Game

Did You Know

The Let's Balance! Budget simulation game, developed by the Leon County Office of Management and Budget, is an innovative and engaging educational tool has become a staple in the statewide Florida Association of Counties New Commissioner Training, part of the Summer Youth Program, and the Young Leadership Tallahassee program.

